

Facility Services

Thomas Miller, Director

MISSION STATEMENT

To provide construction, operation, and maintenance of Placer County's parks, beaches, open space, landscaped grounds, and recreational trails for the use and enjoyment of residents and guests of Placer County.

PARKS & GROUNDS SERVICES FUND 100 / APPROPRIATION 74250

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
Expenditures						
Salaries and Employee Benefits	\$ 1,727,843	\$ 1,930,328	\$ 2,658,142	\$ 2,243,834	16%	\$ 2,340,734
Services and Supplies	588,515	693,065	1,156,256	960,656	39%	1,220,656
Capital Assets	360,843	40,045	40,000	10,000	-75%	10,000
Other Financing Uses	88,016	65,000	65,000	65,000	0%	65,000
Intra Fund Charges	168,117	164,103	835,881	153,473	-6%	153,473
Gross Budget:	<u>2,933,334</u>	<u>2,892,541</u>	<u>4,755,279</u>	<u>3,432,963</u>	19%	<u>3,789,863</u>
Intra Fund Credits	<u>(261,360)</u>	<u>(428,119)</u>	<u>(1,004,940)</u>	<u>(355,032)</u>	-17%	<u>(355,032)</u>
Net Budget:	<u>\$ 2,671,974</u>	<u>\$ 2,464,422</u>	<u>\$ 3,750,339</u>	<u>\$ 3,077,931</u>	25%	<u>\$ 3,434,831</u>
Revenue						
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Charges for Services	694,900	762,704	968,863	968,863	27%	968,863
Miscellaneous Revenue	9,819	3,983	28,335	28,335	611%	28,335
Other Financing Sources	-	11,000	31,050	31,050	182%	31,050
Total Revenue:	<u>704,719</u>	<u>777,687</u>	<u>1,028,248</u>	<u>1,028,248</u>	32%	<u>1,028,248</u>
Net County Cost:	<u>\$ 1,967,255</u>	<u>\$ 1,686,735</u>	<u>\$ 2,722,091</u>	<u>\$ 2,049,683</u>	22%	<u>\$ 2,406,583</u>
Allocated Positions	29	33	33	33	0%	33

CORE FUNCTION

Parks & Grounds Services

Provides operation, maintenance and construction services to park facilities and beaches in unincorporated Placer County, and provides complete grounds maintenance for all other county owned facilities, landscaped rights of way and properties. Additional responsibilities include planning, acquisition and construction of county trails and maintenance of public open space. All of this is accomplished by working in partnership with communities and development projects.

FY 2003-04 Major Accomplishments

- Completed construction of Squaw Valley Park (30 acres), including installation of the County's first synthetic turf soccer field, picnic areas, tot lot, trails, and a trail staging area.
- Completed construction of 16.5 acre Granite Bay Community Park, including ball diamonds, tot lots, and family picnic areas.
- Constructed Phase I of Twin School Park; a new baseball diamond, adjacent to Granite Bay High School.

Community & Cultural Services

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- Completed construction of Plaza Park, a .5 acre park adjacent to the Bel Air Shopping Center in Auburn with a trail, landscaping and picnic facilities.
- Completed environmental review documents and secured permits for the North Fork American River Trail.
- Completed design and pursued grants for construction of a portion of two new passive parks; Spears Ranch (approximately 960 acres) and Didion properties (approximately 350 acres).
- Completed update and increases of the recreation impact-mitigation fees, including funding for both active and passive parks, trails and open space.
- Maintained the public's right to access to Lake Tahoe beaches.
- Worked in partnership with recreation user groups, municipal advisory councils and others to provide recreation improvements consistent with community desires.

FY 2004-05 Planned Accomplishments

- Acquire Twin Schools Park property from the Eureka Union School District (18.5 acres) and complete Phase II of construction, which is one more ball diamond, parking and related infrastructure.
- Complete grading of Dry Creek Community Park (35 acres).
- Assist with acquisition and design of the Gould and Motamedi properties for passive parks under the Placer Legacy Open Space and Agricultural Conservation Program.
- Refurbish the existing Squaw Valley Bike Trail and build the remaining section of bike trail to connect Squaw Valley to Lake Tahoe.
- Maintain public access to Lake Tahoe beaches.
- Begin construction of the North Fork American River Trail from the Confluence in Auburn to the Ponderosa Bridge near Weimar.
- Plan the trail route for Phase II of the Capital-to-Capital Regional Trail; from Colfax to Lake Tahoe.
- Complete a memorandum of understanding between many public and private groups to formalize partnerships for the 200-mile long Capital-to-Capital Regional Trail.

Department Comments

The Parks and Grounds Division's workload continues to grow substantially each year due to rapid population growth in Placer County. There are several new active and passive parks in the planning stage and under construction. The division has primarily used grant funds and park-dedication fee revenues for park-related development and other restricted funds for long-term maintenance. The division continues to work with County Counsel and others on resolving issues related to illegal encroachments into Lake Tahoe area beaches. Division staff is also involved in open-space acquisition as a part of the Placer Legacy Program. In FY 2004-05 new park and trail construction will be funded through non-General Fund sources. However, there needs to be a continuing funding commitment of \$400,000 annually from the Placer Legacy Program for construction of the county regional trail system, which includes the 200-mile Capital-to-Capital Regional Trail. Some of this funding could possibly be used to serve as a match for competitive grants, so the funding will go much further to provide labor for construction of the Capital-to-Capital Regional Trail.

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County Executive Comments And Recommendations

The Parks and Grounds Maintenance budget is recommended at the targeted base budget level. Recommended salaries and benefits reflect leaving three positions vacant and reducing extra help. Services and supplies include a discretionary annual allocation of \$400,000 for the County regional trails program consistent with Placer Legacy goals and is in addition to the recommended \$500,000 General Fund contribution to the Open Space Fund. Recommended increases are offset by reductions in county professional services and special department expenses that will be achieved through deferral of non-essential projects. Requested but not recommended at this time due to funding constraints is \$650,000 in supplemental requests related to construction and maintenance of various Placer Legacy projects. It is recommended that the labor and ancillary costs associated with these projects either be absorbed within existing allocations or deferred pending further consideration should funding become available. Recommended Placer Legacy Program supplemental requests include \$10,000 to complete improvements on the Towle Property near Alta and \$12,500 for the Motamedi property in North Lake Tahoe. These special project costs will be reimbursed from Open Space and the Tahoe Transient Occupancy Tax Fund. Revenues to offset the costs of the Parks budget are derived from increased county park dedication fees and assessments for the Dry Creek Park, the Granite Bay Landscape and Lighting District, and the Dry Creek Community Facilities District (CFD) to maintain the numerous parks and trail acquisitions and improvement projects.

Final Budget Changes from the Proposed Budget

Final budget adjustments included a rebudget of \$200,000 for the North Fork Trail project and supplemental funding of \$156,900 for Legacy Program support.

CORE FUNCTION: PARKS & GROUNDS SERVICES

Parks Development & Maintenance Program

Program Purpose: To construct, operate and maintain parks and beaches in unincorporated Placer County in accordance with communitywide goals identified in the countywide General Plan and in relevant community plans for the recreating public in order to help them safely enjoy leisure time through a variety of recreational opportunities.

Total Expenditures: \$2,017,391

Total Staffing: 14.0

- **Key Intended Outcome:** Sufficient park opportunities are available for recreation by residents and visitors.

Parks Development & Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
Quality of park maintenance: % rated good to excellent	N/A	N/A	N/A
Quality of park experience: outing rated good to excellent	N/A	93%	N/A
Labor at special funded parks: acres per employee	N/A	N/A	N/A

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Landscaping Grounds Maintenance Program

Program Purpose: To install and maintain landscape grounds around Placer County buildings and along major roadway thoroughfares for visitors to county buildings and travelers along county roadways in order to enhance the aesthetics of the County.

Total Expenditures: \$2,161,490

Total Staffing: 15.0

- **Key Intended Outcome:** Provide for an aesthetic entry into community regions and a welcoming environment into Placer County facilities.

Landscaping Ground Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
Quality of landscape areas: % rated good to excellent	N/A	N/A	N/A
Maintenance labor at DeWitt grounds: acres per employee	N/A	N/A	N/A
Maintenance labor at Library/historic: acres per employee	N/A	N/A	N/A
Maintenance labor at special funded sites: acres per employee	N/A	N/A	N/A

Open Space & Trail Program

Program Purpose: To provide for multipurpose trail construction and maintenance as well as property acquisition and maintenance in support of the Placer Legacy Open Space and Agricultural Conservation Program efforts for the purpose of providing public access and passive recreational opportunities for citizens and visitors to the County, while being sensitive to the environmental and scenic values of the land.

Total Expenditures: \$576,397

Total Staffing: 4.0

- **Key Intended Outcome:** Open-space property and trail rights of way acquired and maintained for public use.

Open Space & Trail Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
Trails constructed and maintained: total miles of trails	N/A	58 miles	N/A
Quality of trail experience: % rated good to excellent	N/A	N/A	N/A

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Salaries & Benefits					
1002 Salaries and Wages	1,195,472	1,374,688	1,834,960	1,420,652	1,420,652
1003 Extra Help	80,767	43,271	45,839	45,839	142,739
1005 Overtime & Call Back	2,787	5,228	8,285	8,285	8,285
1007 Comp for Absence-Illness	4,575				
1300 P.E.R.S.	80,180	138,820	277,958	277,958	277,958
1301 F.I.C.A.	97,129	107,703	112,629	112,629	112,629
1310 Employee Group Ins	162,964	211,964	258,559	258,559	258,559
1315 Workers Comp Insurance	103,969	48,654	119,912	119,912	119,912
Total Salaries & Benefits	1,727,843	1,930,328	2,658,142	2,243,834	2,340,734
Services & Supplies					
2017 Uniforms	1,803	637	4,938	4,938	4,938
2050 Communications - Radio	77	2,846			
2051 Communications - Telephone	16,193	16,840	19,000	19,000	19,000
2085 Household Expense	13,899	49	14,342	14,342	14,342
2086 Refuse Disposal	5,770	20,471			
2273 Parts	19,903	18,911	16,000	16,000	16,000
2290 Maintenance - Equipment	3,355	8,097	10,000	10,000	10,000
2405 Materials - Bldgs & Impr	93,347	52,274	93,203	93,203	93,203
2439 Membership/Dues	1,754	2,934	3,636	3,636	3,636
2481 PC Acquisition	4,143	2,929	1,700	1,700	1,700
2511 Printing	5,477	7,659	7,185	7,185	7,185
2512 Laundry/Dry Cleaning	2,820	4,687			
2522 Other Supplies	236		3,200	3,200	3,200
2523 Office Supplies & Exp	4,087	4,042	6,261	6,261	6,261
2524 Postage	821	1,693	4,020	4,020	4,020
2555 Prof/Spec Svcs - Purchased	188,496	285,927	301,681	196,681	211,681
2556 Prof/Spec Svcs - County	2,210				
2701 Publications & Legal Notices		998			
2709 Rents & Leases - Computer SW	11,188	10,651	10,350	10,350	10,350
2710 Rents & Leases - Equipment	6,448	7,369	11,413	11,413	31,413
2727 Rents & Leases - Bldgs & Impr	1,800	2,476	2,727	2,727	2,727
2744 Small Tools & Instruments	12,557	9,681	9,898	9,898	9,898
2770 Fuels & Lubricants	5,209	6,991	4,328	4,328	4,328
2809 Rents and Leases-PC	837	822			
2838 Special Dept Expense-1099 Repor		6,242			
2840 Special Dept Expense	45,377	56,781	472,000	410,000	635,000
2844 Training	7,726	10,419	12,301	12,301	12,301
2931 Travel & Transportation	6,362	3,240	11,000	11,000	11,000
2932 Mileage	1,137	1,429			
2941 County Vehicle Mileage	106,681	124,675	109,500	80,900	80,900
2965 Utilities	18,802	21,295	27,573	27,573	27,573
Total Services & Supplies	588,515	693,065	1,156,256	960,656	1,220,656
Fixed Assets					
4151 Buildings & Improvements	336,125		40,000	10,000	10,000
4451 Equipment	24,718	40,045			
Total Fixed Assets	360,843	40,045	40,000	10,000	10,000
Other Financing Uses					
3775 Operating Transfer Out	65,000	65,000	65,000	65,000	65,000
3776 Contrib Auto Working Capital	23,016				
Total Other Financing Uses	88,016	65,000	65,000	65,000	65,000
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			509	509	509
5405 I/T Maintenance - Bldgs & Improvem	854	237			
5550 I/T - Administration	123,269	129,424	149,371	139,371	139,371

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
5556 I/T - Professional Services	43,587	34,417	686,001	13,593	13,593
5840 I/T Special Dept Expense	407				
5844 I/T Training		25			
Total Charges From Departments	168,117	164,103	835,881	153,473	153,473
Gross Budget	2,933,334	2,892,541	4,755,279	3,432,963	3,789,863
Less: Charges to Departments					
5002 I/T - County General Fund	(44,653)	(52,499)	(43,016)	(43,016)	(43,016)
5008 I/T - County Office Bldg Fund	(62,172)	(219,103)	(125,809)	(125,809)	(125,809)
5011 I/T - Public Safety Fund	(20,617)	(18,397)	(8,603)	(8,603)	(8,603)
5025 I/T Open Space Fund			(672,408)	(10,000)	(10,000)
5026 I/T - Advertising & Promotion Fund	(133,918)	(138,120)	(155,104)	(167,604)	(167,604)
Total Charges to Departments	(261,360)	(428,119)	(1,004,940)	(355,032)	(355,032)
Net Budget	2,671,974	2,464,422	3,750,339	3,077,931	3,434,831
Less: Revenues					
8196 Buildings & Grounds Services	(175,932)	(187,581)	(194,880)	(194,880)	(194,880)
8207 Parks & Historical Sites - Service	(450,847)	(510,705)	(733,062)	(733,062)	(733,062)
8208 Park & Recreation Services	(47,021)	(48,165)	(36,724)	(36,724)	(36,724)
8212 Other General Reimbursement	(21,100)	(12,361)	(4,197)	(4,197)	(4,197)
8269 Planning - At Cost Projects Fees		(3,892)			
8755 Donation	(5,000)				
8762 State Compensation Insurance R	(2,072)	(3,025)			
8764 Miscellaneous Revenues	(2,747)	(958)	(28,335)	(28,335)	(28,335)
8780 Contributions from Other Funds			(31,050)	(31,050)	(31,050)
8954 Operating Transfers In		(11,000)			
Total Revenues	(704,719)	(777,687)	(1,028,248)	(1,028,248)	(1,028,248)
Net County Cost	1,967,255	1,686,735	2,722,091	2,049,683	2,406,583